

Salisbury Transportation plan schemes

22/11/04 16:06

SCHEME NAME	CLIENT MANAGER	CONSULTANTS CONTRACTORS	TOTAL SCHEME BUDGET £	STP ALLOCATION £	COST BREAKDOWN		ACTIVITIES	PROGRAMME ACTUAL	PROFILE	ACTUAL	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	TOTAL	CURRENT STATUS	
					WORKS	RISK																			
Urban traffic control	PA	RP PEEK	38,500	38,500	33,500	5,000	Activities	Programme Actual							IMP	IMP	IMP	IMP	IMP	IMP					Implementation on going. Full system operational in January
							Financial	Profile							244		38,050	5,440	5,000					46,734	
							Financial	Actual					1,604		226		368							2,442	
Real Time Passenger information	PW	AJM	168,000	168,000	158,000	10,000	Activities	Programme Actual							IMP	IMP	IMP	IMP	IMP	IMP					Validation testing underway. System currently displaying schedule information at stops. Real time data due in New Year.
							Financial	Profile					3,280	15,000	6,814	0	1,932	38,143	78,982	161,665				305,816	
							Financial	Actual			732		3,280		6,682		19,128							29,222	
Car Park signs VMS and Static	PA	Dambach	334,000	334,000	304,000	30,000	Activities	Programme Actual							DD	DD	DD	DD	TEN	IMP	IMP	IMP	IMP		Awaiting authorisation of non prescribed signs from DTI. Tender documents for static signs have been prepared but cannot be issued until authorisation received.
							Financial	Profile									171				25,000	30,000	130,000	185,000	
							Financial	Actual																171	
Wilton Park & Ride Inc offsite works	PW / DT	Arup Ashbridge	2,771,000	2,771,000	2,456,500	314,500	Activities	Programme Actual			IMP	IMP	IMP	IMP	IMP	IMP	IMP	IMP	IMP	IMP	IMP	IMP	IMP		Site works ongoing. Substantial completion expected February
							Financial	Profile					232,236	102,253	257,647	552,142	337,976	337,976	329,976	261,976	261,976	261,976		2,936,134	
							Financial	Actual					232,236	102,253	257,647	552,142	453,062							1,687,340	
Britford Park & Ride	MS	RP Trant	2,321,000	2,321,000	2,071,000	250,000	Activities	Programme Actual	DD	DD		DD			IMP	IMP	IMP	IMP	IMP	IMP	IMP	IMP	IMP		Site works ongoing. Substantial completion expected end April.
							Financial	Profile		750	1,150					183,228	310,865	310,865	247,996	247,996	386,676	380,191		2,069,717	
							Financial	Actual								183,228	188,242							371,470	
London Road Park & Ride Exc land purchase	MS	RP					Activities	Programme Actual									DD	DD	IT	TP	TP				Detail design underway with a view to contract award April / May
							Financial	Profile											10,000	10,000	10,000	10,000	10,000	60,000	
							Financial	Actual																0	
Petersfinger Park & Ride	TLJ	RP					Activities	Programme Actual									PD	PD	PA	PA	PA	PA			Preparation of planning application underway together with land acquisition. Formal submission of PA due autumn 2005
							Financial	Profile											10,000	10,000	10,000	10,000	10,000	60,000	
							Financial	Actual																0	
Wilton Road bus priority measures	DT	n/a					Activities	Programme Actual																	On hold pending funds becoming available
							Financial	Profile																	
							Financial	Actual																	
Downton Road bus priority	DT	Coema					Activities	Programme Actual																	Detail design work is 90% complete. Scheme could potentially be funded via a developer contribution
							Financial	Profile																2,320	
							Financial	Actual			757													2,320	
City centre pedestrian signing	MP	n/a					Activities	Programme Actual							PD	PD	CON / DD	DD	DD	IMP	IMP				On programme
			30,500	30,500	20,500	10,000	Financial	Profile													15,500	15,000		30,500	
							Financial	Actual																0	
Consolidation of Zone review 2003/04 carry over							Activities	Programme Actual																	
							Financial	Profile					30,196	21,827	6,758									68,781	
							Financial	Actual					30,196	21,827	6,757									68,780	
Bus stop infrastructure 2003/04 carry over							Activities	Programme Actual																	
							Financial	Profile							3,704									3,704	
							Financial	Actual							3,704									3,704	
TOTALS			5,663,000	5,663,000	5,043,500		Profile		760	1,160	235,516	147,449	292,566	742,128	686,823	712,424	681,954	716,837	714,152	807,167	6,738,706				
							Actual		1,001	732	237,120	132,449	291,049	742,127	660,971	0	0	0	0	0	0	0	0	2,066,449	

- Abbreviations:
- PR = Project Review
 - IB = Issue Brief
 - PD = Preliminary Design
 - CON = Public Consultation
 - DD = Detail Design
 - TRO = Traffic Regulation Order Advertisement Period
 - COM = Report to Committee
 - LI = Lead in
 - IMP = Implementation
 - SM = Scheme Monitoring
 - IT = Issue Tender
 - TP = Tender Period

Summary profile	760	1,900	237,416	384,865	677,421	1,419,549	2,106,372	2,818,796	3,600,760	4,217,387	4,931,639	6,738,706	
Summary actual	1,001	1,733	238,863	371,302	662,361	1,404,478	2,066,449	0	0	0	0	0	